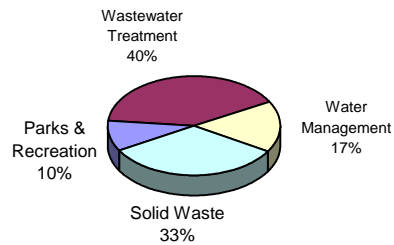
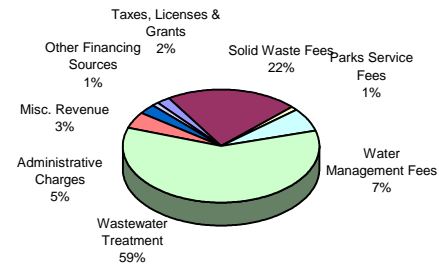


# Department of Natural Resources

## Expenditures

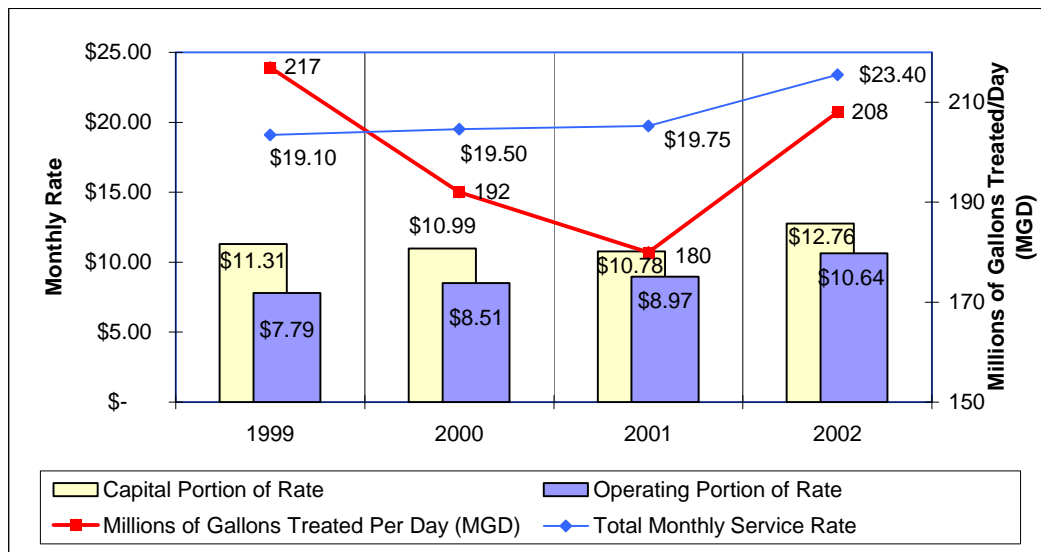


## Revenues



## Budget Data

2002 Budget	275,256,682
2001 Budget	260,021,693
Change from 2002 - 2001	15,234,989
2002 FTEs	1,634.42
2001 FTEs	1,682.32
FTEs Change	(47.90)



\*Monthly Sewer Rate is not a function of gallons of water treated per day.  
 Rate increase is a result of increased energy costs and new financial policies.  
 1999 and 2000 are actual amounts. 2001 is estimated MGD 9/01. 2002 is proposed MGD.  
 Drop in MGD in 2000 and 2001 are due to lower than anticipated flows.

